

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
HAMILTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$50,226,000	\$53,492,900	\$55,648,700
Schedule B - K-12 Education	125,694,000	130,027,000	134,579,300
Schedule C - Health and Social Services	141,129,000	182,631,200	185,620,800
Schedule D - Law, Safety and Corrections	23,186,700	26,189,200	25,823,700
Schedule E - Recreation, Tourism and Preservation	11,234,100	11,820,200	12,006,600
Schedule F - Economic Development and Higher Education	84,824,300	103,819,900	81,811,600
Schedule G - Capital Outlay	-	-	14,280,000
Schedule H - Transportation	10,244,300	8,747,800	4,903,200
 Total	 \$446,538,400	 \$516,728,200	 \$514,673,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF HAMILTON COUNTY

2011-2012 City Taxes	Chattanooga	Collegedale	East Ridge	Lakeland	Lookout Mountain	Red Bank	Ridgeway	Spartan Mountain	Soddy-Daisy	Warden
Gas and Motor Fuel	\$4,677,600	\$228,000	\$588,400	\$51,500	\$51,900	\$329,300	\$11,000	\$212,600	\$394,000	\$53,500
Income	2,751,300	505,300	64,500	6,100	584,600	31,300	24,800	392,000	32,200	168,800
Beer	82,300	4,100	10,300	900	900	5,700	200	3,700	6,200	900
TVA Replacement	1,980,300	96,700	242,400	21,100	21,200	134,600	4,500	87,300	146,900	21,900
Sales	11,545,800	548,300	1,412,700	123,700	124,500	790,100	26,300	510,400	850,500	128,300
Mixed Drink	2,091,800	3,700	15,200	1,700	6,600	4,500	-	21,700	17,500	-
Excise	80,300	-	-	-	-	-	-	5,000	1,800	-
Telecom	9,300	500	1,200	100	100	800	-	400	700	100
Business	4,940,500	129,200	214,600	28,900	6,900	82,300	-	33,200	142,500	-
2011-2012 Total	\$28,159,200	\$1,514,800	\$2,549,300	\$234,000	\$796,700	\$1,378,400	\$66,800	\$1,266,300	\$1,552,300	\$373,500
Proj. 2012-2013 Total	\$29,294,000	\$1,575,800	\$2,652,000	\$243,400	\$828,800	\$1,433,800	\$69,500	\$1,317,300	\$1,614,800	\$388,600

2011-2012 County Taxes	Hamilton County	2011-2012 Total	2012-2013 Total
Gas and Motor Fuel	\$4,280,000	-	-
Severance	-	-	-
Mixed Drink	64,600	-	-
Income	1,301,900	Total County	\$15,601,800
Beer	18,400	Total City	\$37,891,100
Alcoholic Beverage	364,100	2011-2012 Total:	\$53,492,900
TVA Replacement	3,459,500		
Excise	116,300	Total County	\$16,230,600
Telecom	24,400	Total City	\$39,418,100
Business	5,972,700	Projected	
2011-2012 Total	\$15,801,800		
Proj. 2012-2013 Total	\$16,230,600	2012-2013 Total:	\$55,648,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS  
OF HAMILTON COUNTY

2010-2011 City Taxes	Chattanooga	Collegedale	East Ridge	Lanesville	Lookout Mountain	Red Bank	Etowahville	Signal Mountain	Soddy-Daisy	Walden
Gas and Motor Fuel	\$4,586,000	\$192,000	\$608,500	\$56,600	\$59,000	\$386,100	\$11,500	\$227,800	\$339,900	\$77,800
Income	2,545,400	55,200	64,300	6,000	502,000	38,700	32,800	436,900	30,200	\$20,900
Beer	81,200	3,400	10,800	1,000	1,000	6,500	200	4,000	6,000	1,000
TVA Replacement	1,793,600	73,300	232,300	21,600	22,500	139,800	4,400	86,900	129,800	22,100
Sales	10,295,800	431,100	1,366,100	127,100	132,400	821,900	25,700	511,300	763,100	125,700
Mixed Drinks	1,942,600	2,400	12,700	1,700	-	2,900	-	13,700	16,600	-
Excise	41,000	-	200	-	-	-	-	4,200	2,000	-
Telecom	12,500	500	1,700	200	200	1,000	-	600	900	200
Business	4,954,600	129,900	202,300	25,100	4,100	84,500	-	42,900	134,200	-
2010-2011 Total	\$26,252,700	\$887,800	\$2,498,900	\$239,300	\$721,200	\$1,461,400	\$74,600	\$1,328,300	\$1,422,700	\$531,700

2010-2011 County Taxes	Hamilton County
Gas and Motor Fuel	\$4,361,900
Severance	-
Mixed Drink	70,500
Income	869,500
Beer	18,700
Alcoholic Beverage	347,000
TVA Replacement	3,270,900
Excise	82,700
Telecom	31,900
Business	5,754,502
2010-2011 Total	\$14,807,600

Total County	\$14,807,600
Total City	\$35,418,500
2010-2011 Total:	\$50,226,100

**K-12 EDUCATION APPROPRIATIONS  
OF HAMILTON COUNTY**

<b>Description</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
Basic Education Program (State & ARRA)	\$119,141,000	\$123,072,000	\$127,976,000
Career Ladder	1,394,600	1,319,200	1,266,400
Child Nutrition Program	177,600	176,000	180,500
Coordinated School Health Program	178,200	180,000	180,000
Early Childhood Education	2,589,800	2,625,300	2,675,500
Educational TV	430,800	508,100	469,400
Extended Contract	832,300	855,200	570,200
Family Resource Centers	118,400	118,400	118,400
Governor's Schools	60,100	81,400	60,600
Lottery for After School Program	217,700	497,200	497,200
Museums	59,700	98,700	98,700
Safe Schools	148,600	138,900	151,300
TN Early Intervention Services	345,200	356,600	335,100
<b>Total</b>	<b>\$125,694,000</b>	<b>\$130,027,000</b>	<b>\$134,579,300</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMILTON COUNTY</b>
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State Agency Benefit	2010-2011	2011-2012	2012-2013
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$1,738,400	\$1,820,900	\$1,804,000
Child & Family Management	7,847,500	3,779,600	3,443,600
Custody Services	4,427,800	4,490,200	4,591,400
Family Support Services	385,800	389,700	289,200
Needs Assessment	230,600	287,300	185,800
<b>COMMISSION ON AGING</b>			
Guardianship Program	105,800	107,300	100,800
Home and Community Based Services	448,500	441,900	463,600
Homemaker Program	12,900	12,700	13,400
Senior Citizens Centers	52,200	52,200	52,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
<b>HEALTH</b>			
Health Services	5,507,800	6,036,000	5,899,000
Laboratory Services	424,300	374,600	395,500
Licensure & Regulation	848,400	1,011,000	978,500
Office of Policy, Planning, and Assessment	144,600	230,700	214,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	1,473,400	880,400	722,800
Child Support	988,100	989,600	922,100
Community Services	-	86,800	78,000
Family Assistance Services	2,501,100	3,137,700	3,202,300
Field Operations	619,600	729,700	725,200
Temporary Cash Assistance	-	986,900	944,400
Vocational Rehabilitation	400,700	516,200	379,700
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
Community Services	761,200	695,000	695,000
East TN Regional Office	2,400	157,400	152,700
East TN Resource Center	-	18,200	18,200
<b>MENTAL HEALTH &amp; SUBSTANCE ABUSE SERVICES</b>			
Alcohol and Drug Treatment and Prevention Services	1,922,800	2,073,800	1,519,300
Mental Health	8,186,100	7,905,700	7,932,600
Moccasin Bend Mental Health Institute	14,939,200	14,366,500	16,379,800
<b>STRATEGIC HEALTH-CARE</b>			
AccessTN	948,400	948,400	948,400
CoverKids	1,619,000	2,181,700	2,573,200
CoverRx	314,900	482,600	482,600
CoverTN	607,900	689,000	654,500
Electronic Health Initiative	152,200	149,900	-
<b>TENNCARE</b>			
Centers of Excellence for Children	213,400	236,600	236,600
Infant Mortality Prevention	139,100	224,500	224,500
Intellectual Disabilities Services	10,463,700	13,845,300	13,881,400
Medical Services	51,895,600	85,964,100	87,644,300
Medicare Services	10,000,400	13,171,600	13,179,100
Supplemental Payments	9,682,600	11,663,500	12,123,400
Womens Health Initiative	-	256,900	256,900
Tennessee Tax Rebate Program	1,107,600	1,224,100	1,297,600
<b>Total</b>	<b>\$141,129,000</b>	<b>\$182,631,200</b>	<b>\$185,620,800</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HAMILTON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,239,500	\$3,277,700	\$2,771,900
Fire and Codes Enforcement Academy	32,300	3,500	4,300
Firefighters' Pay Supplement	271,200	277,200	300,000
Law Enforcement Training Academy	39,100	26,900	26,400
Police Pay Supplement	419,500	464,600	474,400
CORRECTION			
Adult Field Services	2,625,100	2,853,300	2,823,900
Community Correction Programs	371,200	383,900	383,900
State Prosecutions	2,177,600	2,399,200	2,467,300
COURT SYSTEM			
Appellate and Trial Courts	2,951,700	3,016,300	3,068,500
Civil Legal Representation	167,400	163,200	163,200
Indigent Defendant's Counsel	1,913,300	2,079,600	2,079,600
CRIMINAL INJURIES COMPENSATION FUND	399,000	228,600	280,100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	3,401,900	3,716,100	3,784,900
FINANCE & ADMINISTRATION			
Drug Court Grants	416,200	425,000	425,000
MILITARY			
Armories Maintenance	9,500	40,000	40,000
Armories Utilities	(10,900)	95,000	95,000
Emergency Management	-	1,000,000	1,000,000
Tennessee Air National Guard	23,400	21,000	21,000
Tennessee Army National Guard	600	1,000	1,000
PUBLIC DEFENDERS	1,749,100	1,789,800	1,907,400
SAFETY			
Driver Control	469,600	412,000	78,900
Law Enforcement	3,224,800	3,165,500	3,279,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	295,600	349,800	347,600
<b>Total</b>	<u>\$23,186,700</u>	<u>\$26,189,200</u>	<u>\$25,823,700</u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAMILTON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$423,100	\$198,400	\$461,400
Environment	5,184,900	6,219,800	6,173,300
Parks	3,598,600	3,576,400	3,420,500
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	756,800	552,000	523,100
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
Welcome Centers	201,200	214,300	195,000
WILDLIFE RESOURCES	1,066,300	1,055,800	1,230,100
<b>Total</b>	<b>\$11,234,100</b>	<b>\$11,820,200</b>	<b>\$12,006,600</b>

**ECONOMIC DEVELOPMENT AND  
HIGHER EDUCATION APPROPRIATIONS  
OF HAMILTON COUNTY**

<b>State Agency Benefit</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$53,800	\$91,300	\$96,300
Agricultural Fairs and Promotional Activities	1,900	1,500	1,500
Forestry Maintenance	9,500	9,400	10,000
Soil Conservation Districts	7,100	30,200	27,200
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	37,100	20,800	25,500
Development District Grants	18,000	18,000	18,000
FastTrack Development Program	5,192,700	41,040,500	16,598,400
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	88,400	82,000	83,000
Centers of Excellence	841,000	756,000	764,500
Community Colleges	25,151,200	20,314,300	21,864,600
Contract Education	100,000	47,900	47,900
Tennessee Technology Centers	3,133,800	2,833,200	2,948,400
TSU Cooperative Education	30,000	16,800	49,700
UT Agricultural Extension Service	113,300	148,600	155,700
UT Center for Health Services	298,700	305,800	308,700
UT Chattanooga	46,580,400	34,646,700	35,497,600
UT College of Medicine	1,949,300	1,916,400	1,914,800
UT County Technical Assistance Service	1,400	1,300	1,300
UT Institute for Public Service	111,300	101,200	117,200
UT Municipal Technical Advisory Service	34,300	31,600	33,600
UT Space Institute	-	18,100	-
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	161,300	211,100	202,300
Labor Standards	54,000	71,700	69,600
TOSHA	196,600	266,700	264,700
Workers' Compensation	659,200	838,800	711,100
<b>Total</b>	<b>\$84,824,300</b>	<b>\$103,819,900</b>	<b>\$81,811,600</b>



<p style="text-align: center;"><b>CAPITAL OUTLAY</b> <b>FISCAL YEAR 2012-2013 APPROPRIATIONS</b> <b>OF HAMILTON COUNTY</b></p>
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<u>Project</u>	<u>Total State Dollars</u>
Booker T. Washington SP Group Camp RNOV	\$1,960,000
Chattanooga State CC Several Bldgs. Envelope Repairs	730,000
Harrison Bay SP Marina Upgrades	3,740,000
Moccasin Bend MHI Replace Main Bldg. Flooring	400,000
UTC Holt Hall Bldg. Updates	7,450,000
<b>Total</b>	<u><u>\$14,280,000</u></u>

**TRANSPORTATION OBLIGATIONS  
FOR HIGHWAY AND CONSTRUCTION  
OF HAMILTON COUNTY**

<b>State Agency Local</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>
TRANSPORTATION			
Bridge Replacement - State Grants	\$60,500	\$74,400	\$71,500
Highway Betterments and Maintenance	2,849,400	2,920,400	3,080,200
Safe Growth Grants	108,800	128,100	126,300
State Aid	465,600	464,900	525,200
Total Highway Construction	6,760,000	5,160,000	1,100,000
<b>Total</b>	<b>\$10,244,300</b>	<b>\$8,747,800</b>	<b>\$4,903,200</b>